

## UNIVERSITY SYSTEM OF MARYLAND

### SUMMARY

The University System of Maryland (USM) includes the State's "flagship" public institution of higher education at College Park and nine other major institutions: Coppin State College, the University of Baltimore, and University of Maryland, Baltimore in Baltimore City; Towson University and the University of Maryland Baltimore County in Baltimore County; Frostburg State University in Allegany County; Bowie State University in Prince George's County; Salisbury University in Wicomico County; and the University of Maryland Eastern Shore in Somerset County. The System also operates the University of Maryland Biotechnology Institute with facilities in Baltimore City and Montgomery and Prince George's Counties; the University of Maryland Center for Environmental Science, with research centers in Allegany, Calvert and Dorchester Counties; a network of agricultural experiment stations throughout the State; and University of Maryland University College, headquartered in Prince George's County, which offers programs throughout the State and around the world at designated sites as well as online.

The FY 2004 - FY 2008 Capital Improvement Program focuses on three goals: 1) construction of new academic facilities to accommodate enrollment growth and to enhance undergraduate science and technology programs; 2) modernization of existing facilities, which were constructed decades ago, to bring them into compliance with current codes; and 3) construction of new research facilities to expand research activities.

**New Instructional Facilities:** Over the next ten years, the Maryland Higher Education Commission projects that enrollment at USM institutions will grow by over 35,000 students, a 30% increase. While most of the growth is expected to occur in part-time enrollments at the University of Maryland University College, the traditional campuses are expected to grow by about 10,000 students, or 10%. To accommodate this growth, the capital improvement program includes funds to construct and/or renovate instructional facilities at each of the System's comprehensive institutions.

**Capital Facilities Renewal:** System institutions have a backlog of projects to modernize existing facilities. Many of these facilities were constructed decades ago and need to be upgraded to meet current code requirements, incorporate modern telecommunications and information technology, and improve the quality of space. The capital improvement program provides \$67.9 million over five years to support many such projects costing \$1 million or less each, known as facilities renewal projects, as well as over \$82 million to support major renovation projects.

**Research Facilities:** Several institutions within the System have experienced significant increases in research revenues over the last five years and expect further growth to occur over the next ten years. As a consequence, new facilities will be required to accommodate an expansion in research activities. The five-year capital improvement program includes funding to modernize existing research facilities at System institutions and also includes funding for new research facilities at the University of Maryland, Baltimore, the University of Maryland, College Park and the University of Maryland Biotechnology Institute. The System's focus on biotechnology research is consistent with the State's strategic plan for economic development.

To accomplish all of the goals identified above, the capital improvement program provides an average of \$112 million a year in State general obligation bonds, and the System will contribute an average of \$39 million per year through the sale of academic revenue bonds, which are not a debt obligation of the State.

In addition to the projects included in the State's five-year capital improvement program, the University System, through the issuance of auxiliary revenue bonds, also provides funding for auxiliary facilities projects, such as student housing and parking facilities. Those projects are listed at the end of the section, and are not included in the totals for the five-year capital improvement program.

# UNIVERSITY SYSTEM OF MARYLAND

## Five-Year Capital Improvement Program Summary

| <u>Institution</u>                                      | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>   |
|---------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| University of Maryland, Baltimore                       | 47,050         | 19,700         | 11,300         | 2,450          | 37,500         | 118,000        |
| University of Maryland, College Park                    | 6,935          | 3,300          | 62,250         | 28,950         | 67,650         | 169,085        |
| Bowie State University                                  | 949            | 15,400         | 2,900          | 24,065         | 2,500          | 45,814         |
| Towson University                                       | 25,277         | 2,650          | 3,100          | 39,800         | 5,200          | 76,027         |
| University of Maryland Eastern Shore                    | 11,287         | 2,200          | -              | 1,200          | 1,450          | 16,137         |
| Coppin State College                                    | 13,285         | 53,450         | 5,500          | 19,300         | 2,600          | 94,135         |
| University of Baltimore                                 | 5,355          | 800            | -              | 950            | 1,150          | 8,255          |
| Salisbury University                                    | -              | 1,250          | 1,950          | 37,000         | 2,100          | 42,300         |
| University of Maryland Baltimore County                 | 2,204          | -              | -              | 3,600          | -              | 5,804          |
| University of Maryland Center for Environmental Science | -              | -              | 2,150          | 6,650          | 4,000          | 12,800         |
| University of Maryland Biotechnology Institute          | 45,990         | 5,500          | -              | -              | -              | 51,490         |
| University System of Maryland Office                    | 14,150         | 57,100         | 13,000         | 17,000         | 15,000         | 116,250        |
| <b>TOTAL</b>                                            | <b>172,482</b> | <b>161,350</b> | <b>102,150</b> | <b>180,965</b> | <b>139,150</b> | <b>756,097</b> |

## CHANGES TO FY 2003 - FY 2007 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2004

#### Additions:

#### UNIVERSITY OF MARYLAND EASTERN SHORE

**New Social Science, Education and Health Science Building (C):** Additional construction funds are required based on the construction bid award. Equipment funding has been deferred to reflect the revised project schedule.

#### COPPIN STATE COLLEGE

**Acquisition of Northwest Business Center (A):** A project has been added to acquire warehouse property immediately north of the existing campus to support future expansion in accordance with recommendations of the Revitalization Report.

#### UNIVERSITY OF BALTIMORE

**1300 North Charles Street Renovation (P,C):** Funding for planning and construction, originally proposed for FY 2003, but not authorized, is now included in FY 2004. Additional design and construction funding has been provided to allow a more comprehensive renovation of the building's structure and mechanical systems to be completed. The revised scope of work is based on the recommendations of a building condition survey. Funding for equipment has been deferred based on a revised project schedule.

#### UNIVERSITY OF MARYLAND BALTIMORE COUNTY

**New Public Policy Institute (E):** Funding for equipment, originally proposed for FY 2003, but not authorized, is now included in FY 2004.

## UNIVERSITY SYSTEM OF MARYLAND

### CHANGES TO FY 2003 - FY 2007 CAPITAL IMPROVEMENT PROGRAM - (Continued)

#### UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

**Center for Advanced Research in Biotechnology - New Research Facility (P,C):** Funding for construction of this facility, originally proposed for FY 2003, but not authorized, is now included in FY 2004. Funding for equipment will not be needed until FY 2005.

#### Deletions:

#### UNIVERSITY OF MARYLAND, BALTIMORE

**Howard Hall Renovation (C,E):** This project has been deferred to accommodate other budget priorities.

#### UNIVERSITY OF MARYLAND, COLLEGE PARK

**Tawes Fine Arts Building Conversion (P):** Due to debt affordability limits, construction funding was deferred to FY 2007. Therefore, design funding has been delayed to FY 2005.

#### BOWIE STATE UNIVERSITY

**Martin Luther King, Jr. Center Renovation (P):** Planning funds have been deferred until a revised scope of work has been developed. The University is considering alternatives to the renovation which may include demolition of this facility and construction of a new facility.

#### COPPIN STATE COLLEGE

**Coppin Revitalization Plan (P):** This project, the exact nature of which has not yet been determined, has been rescheduled for initial funding in FY 2008 because a substitute project, the Center for Urban Educational Renewal, has been scheduled for initial funding in FY 2005.

#### SALISBURY UNIVERSITY

**New Teacher Education and Technology Center (P):** Due to debt affordability limits, construction funding was deferred to FY 2007. Therefore, design funding has been delayed to FY 2005 and FY 2006.

#### Major Changes:

#### TOWSON UNIVERSITY

**Fine Arts Building Additions and Alterations (C):** A portion of the construction funding, originally proposed for FY 2003, but not authorized, is now included in FY 2004.

#### UNIVERSITY OF MARYLAND EASTERN SHORE

**Utilities Upgrade and Site Improvements (C):** The project cost has increased due to construction conditions on the Eastern Shore.

## **UNIVERSITY SYSTEM OF MARYLAND**

### **CHANGES TO FY 2003 - FY 2007 CAPITAL IMPROVEMENT PROGRAM - (Continued)**

#### **Changes to FY 2005 - FY 2007**

Due to debt affordability limits, construction funding for the Maintenance Building Service Complex at Bowie State University has been deferred beyond FY 2008. Therefore, design funding has been delayed to FY 2008.

The building at Towson University previously entitled New Center for Learning and Technology has been reprogrammed as a New College of Liberal Arts Building.

Funding for the project at Towson University entitled Cook Library Improvements has been deleted at the request of the University.

The project to renovate the Tawes Science Building at Frostburg State University has been deferred beyond FY 2008 due to a major change in the scope of the project.

A project entitled Center for Urban Educational Renewal has been added at Coppin State College beginning in FY 2005 as a component of the strategy to revitalize the institution.

# UNIVERSITY SYSTEM OF MARYLAND

## FY 2004 - FY 2008 Capital Improvement Program State-Owned Facilities

### UNIVERSITY OF MARYLAND, BALTIMORE (Baltimore City) Budget Code: RB21

#### **New Dental School** **FY 2004 Total**    **\$47,050**

Construct a new 367,000 GSF academic facility for the University of Maryland, Baltimore's Dental School. The project will include classrooms, class labs, clinical space, research space and offices. The current Dental School was completed in 1970 and has several deficiencies, which restrict the academic activities housed in it. For example, the electrical system is not suitable for modern computer and imaging equipment. There is also insufficient research space in the building and the animal facilities do not meet current American Association for Animal Laboratory Care regulations. In addition, the building is not compliant with life safety codes. The new building will provide the University with modern instructional, clinical and research space. The FY 2004 budget includes construction funds.

| <u>Source</u>    | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>   |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GO Bonds         | 25,928             | <b>42,050</b>  | 11,000         | 3,900          | -              | -              | 82,878         |
| Acad. Rev. Bonds | 10,100             | <b>5,000</b>   | -              | 5,300          | -              | -              | 20,400         |
| NBF              | -                  | <b>10,000</b>  | 19,100         | 2,000          | -              | -              | 31,100         |
| <b>TOTAL</b>     | <b>36,028</b>      | <b>57,050</b>  | <b>30,100</b>  | <b>11,200</b>  | <b>-</b>       | <b>-</b>       | <b>134,378</b> |
| <u>Use</u>       |                    |                |                |                |                |                |                |
| Planning         | 9,378              | -              | -              | -              | -              | -              | 9,378          |
| Construction     | 26,650             | <b>57,050</b>  | 22,100         | 1,200          | -              | -              | 107,000        |
| Equipment        | -                  | -              | 8,000          | 10,000         | -              | -              | 18,000         |

#### **Howard Hall Renovation**

Renovate Howard Hall, a six-story, 239,000 GSF biomedical research and teaching facility, constructed in 1928. This building was a warehouse, and was renovated for its current use in the 1960's. UMB began this multiple phase renovation in 1988 with facilities renewal funds. The project includes the replacement of the HVAC system, asbestos abatement, electrical system upgrades, elevator repairs, the reconfiguration of certain areas to provide modern classroom and research space, and the creation of connections to the Health Sciences Facility. The five-year capital improvement program includes funding for Phase VI-A, which consists of: the installation of a new generator and energy recovery system; removal of an obsolete mechanical room; the partial replacement of the roof to prevent water damage; and renovation of approximately 12,800 GSF for animal facilities. Phase VI B is scheduled for funding starting in FY 2008. The estimated total of Phase VI-B is \$20,300,000.

| <u>Source</u>    | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>  |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds         | 11,486             | -              | 8,700          | -              | -              | 1,800          | 21,986        |
| GF               | 9,182              | -              | -              | -              | -              | -              | 9,182         |
| Acad. Rev. Bonds | 1,885              | -              | -              | -              | -              | -              | 1,885         |
| NBF              | 5,111              | -              | -              | -              | -              | -              | 5,111         |
| <b>TOTAL</b>     | <b>27,664</b>      | <b>-</b>       | <b>8,700</b>   | <b>-</b>       | <b>-</b>       | <b>1,800</b>   | <b>38,164</b> |
| <u>Use</u>       |                    |                |                |                |                |                |               |
| Planning         | 2,642              | -              | -              | -              | -              | 1,800          | 4,442         |
| Construction     | 23,490             | -              | 7,500          | -              | -              | -              | 30,990        |
| Equipment        | 1,532              | -              | 1,200          | -              | -              | -              | 2,732         |

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND, BALTIMORE - Continued

### Pharmacy Hall Addition

Construct an addition to Pharmacy Hall to provide classrooms, laboratories, office and study space. The facility will allow the School of Pharmacy to accommodate an increase in enrollment and to expand its research activities. The estimated cost of this project totals \$43,750,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | -              | -              | 2,100          | 2,450          | 35,700         | 40,250       |
| <b>TOTAL</b>  | -                  | -              | -              | 2,100          | 2,450          | 35,700         | 40,250       |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Planning      | -                  | -              | -              | 2,100          | 2,450          | -              | 4,550        |
| Construction  | -                  | -              | -              | -              | -              | 35,700         | 35,700       |

### Subtotals - University of Maryland, Baltimore

| <u>Source</u>    | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds         | <b>42,050</b>  | 19,700         | 6,000          | 2,450          | 37,500         | 107,700      |
| Acad. Rev. Bonds | <b>5,000</b>   | -              | 5,300          | -              | -              | 10,300       |
| <b>TOTAL</b>     | <b>47,050</b>  | 19,700         | 11,300         | 2,450          | 37,500         | 118,000      |

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND, COLLEGE PARK (Prince George's County)

Budget Code: RB22

### **New Engineering and Applied Sciences Building** **FY 2004 Total**    **\$4,000**

Construct a 155,500 GSF building for the College of Engineering and the Engineering Research Center to accommodate increases in faculty, students, and research activity. This facility will house sophisticated research laboratories, four multi-departmental class laboratories, a demonstration lecture hall, exhibit areas for student projects, and faculty offices. The project includes partial funding for a new Satellite Central Utilities Building (SCUB). The FY 2004 budget includes funds for the first of two phases of equipment funding.

| <u>Source</u>    | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>  |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds         | 33,600             | <b>4,000</b>   | 2,400          | -              | -              | -              | 40,000        |
| Acad. Rev. Bonds | 10,000             | -              | -              | -              | -              | -              | 10,000        |
| NBF              | 6,091              | -              | -              | -              | -              | -              | 6,091         |
| <b>TOTAL</b>     | <b>49,691</b>      | <b>4,000</b>   | <b>2,400</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>56,091</b> |
| <u>Use</u>       |                    |                |                |                |                |                |               |
| Planning         | 3,315              | -              | -              | -              | -              | -              | 3,315         |
| Construction     | 46,376             | -              | -              | -              | -              | -              | 46,376        |
| Equipment        | -                  | <b>4,000</b>   | 2,400          | -              | -              | -              | 6,400         |

### **New Biological Sciences Research Building** **FY 2004 Total**    **\$2,935**

Construct a 125,600 GSF building to provide modular research labs and offices for the College of Life Sciences. The building will contain state-of-the-art facilities for cell analysis, imaging, growth chambers, and bioinformatics. The project will provide the College of Life Sciences with modern research space and enable it to build the knowledge base for the fight against cancer and other diseases. The project includes an expansion of Satellite Central Utilities Building (SCUB) #3 to serve the new building. The FY 2004 budget provides detailed planning funds.

| <u>Source</u>    | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>  |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds         | 1,900              | <b>2,935</b>   | -              | 48,800         | 3,600          | 2,300          | 59,535        |
| Acad. Rev. Bonds | -                  | -              | -              | 9,700          | -              | -              | 9,700         |
| NBF              | 120                | -              | -              | -              | -              | -              | 120           |
| <b>TOTAL</b>     | <b>2,020</b>       | <b>2,935</b>   | <b>-</b>       | <b>58,500</b>  | <b>3,600</b>   | <b>2,300</b>   | <b>69,355</b> |
| <u>Use</u>       |                    |                |                |                |                |                |               |
| Planning         | 2,020              | <b>2,935</b>   | -              | -              | -              | -              | 4,955         |
| Construction     | -                  | -              | -              | 58,500         | -              | -              | 58,500        |
| Equipment        | -                  | -              | -              | -              | 3,600          | 2,300          | 5,900         |

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND, COLLEGE PARK - Continued

### Tawes Fine Arts Building Conversion

Convert the Tawes Fine Arts Building, constructed in 1965 and partially renovated in 1985, to house the Department of English and general instructional spaces. Former occupants have moved to the new Clarice Smith Performing Arts Center. The work will include upgrades to structural, mechanical, and electrical systems, and modifications to bring the building into compliance with current codes. Tawes Theater, Ulrich Recital Hall, and the Flagship Channel will remain in the building and their space will be modernized. The estimated cost of this project totals \$25,300,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | -              | 900            | 1,100          | 21,000         | 1,300          | 24,300       |
| <b>TOTAL</b>  | -                  | -              | 900            | 1,100          | 21,000         | 1,300          | 24,300       |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Planning      | -                  | -              | 900            | 1,100          | -              | -              | 2,000        |
| Construction  | -                  | -              | -              | -              | 21,000         | -              | 21,000       |
| Equipment     | -                  | -              | -              | -              | -              | 1,300          | 1,300        |

### New Multi-Media Instructional Center

Renovate Holzapfel Hall and construct an addition to create a Multi-Media Instructional Center containing five lecture halls, six classrooms, a classroom technology services unit, a Center for Teaching Excellence, and lounge and study space. Completion of this project will enable the University to replace obsolete instructional space in several buildings with technologically advanced instructional rooms, and to recycle the old rooms into support space. The project includes construction of a Satellite Central Utilities Building (SCUB), demolition of Shriver Laboratory and a small portion of Holzapfel Hall, extension of utilities, and related site improvements. The estimated cost of this project totals \$34,800,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | -              | -              | 1,400          | 1,500          | 30,900         | 33,800       |
| <b>TOTAL</b>  | -                  | -              | -              | 1,400          | 1,500          | 30,900         | 33,800       |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Planning      | -                  | -              | -              | 1,400          | 1,500          | -              | 2,900        |
| Construction  | -                  | -              | -              | -              | -              | 30,900         | 30,900       |



# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND, COLLEGE PARK - Continued

### New Behavioral and Social Sciences Facility

Construct a building containing offices, modular research units, data processing and support space for the College of Behavioral and Social Sciences. The College has experienced significant growth in research funding and this building will provide additional space to support current and future research activities. The project includes expansion of Satellite Central Utilities Building (SCUB) #2. The estimated cost of this project totals \$37,750,000.

| <u>Source</u>    | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds         | -                  | -              | -              | 1,250          | 1,500          | 23,000         | 25,750       |
| Acad. Rev. Bonds | -                  | -              | -              | -              | -              | 10,000         | 10,000       |
| <b>TOTAL</b>     | -                  | -              | -              | 1,250          | 1,500          | 33,000         | 35,750       |
| <u>Use</u>       |                    |                |                |                |                |                |              |
| Planning         | -                  | -              | -              | 1,250          | 1,500          | -              | 2,750        |
| Construction     | -                  | -              | -              | -              | -              | 33,000         | 33,000       |

### H.J. Patterson Labs Renovation

Renovate ten teaching and research labs to provide modern teaching and research facilities. The original portion of this building was constructed in 1937 and a wing was added in 1964. The existing building has never received a major renovation and the existing laboratories are obsolete. The project will include replacement of the existing casework, utilities, fume hoods, lighting and HVAC system.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | -              | -              | -              | 1,350          | -              | 1,350        |
| <b>TOTAL</b>  | -                  | -              | -              | -              | 1,350          | -              | 1,350        |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Planning      | -                  | -              | -              | -              | 150            | -              | 150          |
| Construction  | -                  | -              | -              | -              | 1,200          | -              | 1,200        |

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND, COLLEGE PARK - Continued

### Campus Creek Restoration

Restore Campus Creek and its adjacent tree buffer zone to an environmentally sound and stable condition. The creek has long been subject to significant sedimentation and bank erosion, and the 2001 tornado caused significant damage to the area. The project will improve the creek's ability to manage storm water, restore and enhance forest cover, and will create nature trails and other amenities to permit use of the area as an educational and recreational resource. The total estimated cost of this project is \$1,800,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | -              | -              | -              | -              | 150            | 150          |
| <b>TOTAL</b>  | -                  | -              | -              | -              | -              | 150            | 150          |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Planning      | -                  | -              | -              | -              | -              | 150            | 150          |

### Subtotals - University of Maryland, College Park

| <u>Source</u>    | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>   |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GO Bonds         | 6,935          | 3,300          | 52,550         | 28,950         | 57,650         | 149,385        |
| Acad. Rev. Bonds | -              | -              | 9,700          | -              | 10,000         | 19,700         |
| <b>TOTAL</b>     | <b>6,935</b>   | <b>3,300</b>   | <b>62,250</b>  | <b>28,950</b>  | <b>67,650</b>  | <b>169,085</b> |

# UNIVERSITY SYSTEM OF MARYLAND

**BOWIE STATE UNIVERSITY (Prince George's County)**  
**Budget Code: RB23**

**New Center for Business and Graduate Studies**

**FY 2004 Total      \$949**

Construct a new 65,000 GSF Center for Business and Graduate Studies at Bowie State University. The new building will provide modern classrooms, class labs, computer labs, study space, offices and administrative support space for the Department of Business and consolidate administrative space for the School of Graduate Studies and Continuing Education. The School of Graduate Studies is physically dispersed on the campus, has insufficient space, and lacks the technological resources to provide students and faculty with adequate services. The classrooms used by the Department of Business in the Martin Luther King, Jr. Center are not equipped with modern instructional tools such as audiovisual equipment and are too small to accommodate the current and projected enrollment. This project will provide a modern instructional facility for the Business School, and enable the consolidation of the School of Graduate Studies and Continuing Education. The FY 2004 budget includes funds for detailed planning.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>  |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds      | 550                | 949            | 14,600         | 2,000          | -              | -              | 18,099        |
|               |                    |                |                |                |                | -              |               |
| <b>TOTAL</b>  | <b>550</b>         | <b>949</b>     | <b>14,600</b>  | <b>2,000</b>   | <b>-</b>       | <b>-</b>       | <b>18,099</b> |
| <u>Use</u>    |                    |                |                |                |                |                |               |
| Planning      | 550                | 949            | -              | -              | -              | -              | 1,499         |
| Construction  | -                  | -              | 14,600         | -              | -              | -              | 14,600        |
| Equipment     | -                  | -              | -              | 2,000          | -              | -              | 2,000         |

**Martin Luther King, Jr. Center Renovation - Southwest Campus**

Renovate the Martin Luther King, Jr. Center, constructed in 1973, to correct structural defects; modernize and reconfigure classrooms, class laboratories, and offices; correct acoustical problems; address code violations; and provide accessibility modifications. The renovated building will house the Departments of History and Government, English and Modern Languages, Communications, and Fine and Performing Arts.

| <u>Source</u>    | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>  |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds         | -                  | -              | -              | -              | 19,250         | 1,800          | 21,050        |
| Acad. Rev. Bonds | -                  | -              | 800            | 900            | 1,450          | -              | 3,150         |
|                  |                    |                |                |                |                |                |               |
| <b>TOTAL</b>     | <b>-</b>           | <b>-</b>       | <b>800</b>     | <b>900</b>     | <b>20,700</b>  | <b>1,800</b>   | <b>24,200</b> |
| <u>Use</u>       |                    |                |                |                |                |                |               |
| Planning         | -                  | -              | 800            | 900            | -              | -              | 1,700         |
| Construction     | -                  | -              | -              | -              | 20,700         | -              | 20,700        |
| Equipment        | -                  | -              | -              | -              | -              | 1,800          | 1,800         |

# UNIVERSITY SYSTEM OF MARYLAND

## BOWIE STATE UNIVERSITY - Continued

### Campuswide Site Improvements

Construct site improvements based on a comprehensive plan for the entire campus. Work includes the installation of additional walkways, landscaping and utility upgrades.

| <u>Source</u>    | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Acad. Rev. Bonds | -                  | -              | -              | -              | 3,365          | -              | 3,365        |
| <b>TOTAL</b>     | -                  | -              | -              | -              | 3,365          | -              | 3,365        |
| <u>Use</u>       |                    |                |                |                |                |                |              |
| Planning         | -                  | -              | -              | -              | 280            | -              | 280          |
| Construction     | -                  | -              | -              | -              | 3,085          | -              | 3,085        |

### Maintenance Building Service Complex

Construct an addition to the Maintenance Building and a separate warehouse for the storage of bulky items, equipment and furniture. The addition will contain offices and shops to house 98 staff members currently located elsewhere in inadequate space. Existing space in the Maintenance Building will also be renovated to provide properly sized spaces for existing functions. The project will include the construction of 150 parking spaces for staff, contractors and visitors, and restricted motor pool parking for forty university-owned vehicles. The estimated cost of this project totals \$20,900,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | -              | -              | -              | -              | 700            | 700          |
| <b>TOTAL</b>  | -                  | -              | -              | -              | -              | 700            | 700          |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Planning      | -                  | -              | -              | -              | -              | 700            | 700          |

### Subtotals - Bowie State University

| <u>Source</u>    | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds         | 949            | 14,600         | 2,000          | 19,250         | 2,500          | 39,299       |
| Acad. Rev. Bonds | -              | 800            | 900            | 4,815          | -              | 6,515        |
| <b>TOTAL</b>     | 949            | 15,400         | 2,900          | 24,065         | 2,500          | 45,814       |

# UNIVERSITY SYSTEM OF MARYLAND

## TOWSON UNIVERSITY (Baltimore County)

Budget Code: RB24

### Fine Arts Building Additions and Alterations

**FY 2004 Total     \$25,277**

Construct 122,000 GSF of additional space for the Fine Arts Building and renovate the existing 165,900 GSF structure. The additional space will include classrooms, laboratories, offices, storage, and support space for the Departments of Theatre, Music, Art, Dance, and related Fine Arts units. The addition will alleviate space shortages which presently limit the activities of these departments, and will enable the Department of Dance to be moved from Burdick Hall to the Fine Arts Building. The existing building will be completely renovated to upgrade the building's infrastructure, correct acoustical problems in performance and rehearsal spaces, remove asbestos and lead paint, and integrate existing space with new space.

| <u>Source</u>    | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>  |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds         | 23,373             | <b>18,177</b>  | 1,000          | 1,000          | -              | -              | 43,550        |
| GF               | 3,030              | -              | -              | -              | -              | -              | 3,030         |
| Acad. Rev. Bonds | -                  | <b>7,100</b>   | -              | -              | -              | -              | 7,100         |
| <b>TOTAL</b>     | <b>26,403</b>      | <b>25,277</b>  | <b>1,000</b>   | <b>1,000</b>   | <b>-</b>       | <b>-</b>       | <b>53,680</b> |
| <u>Use</u>       |                    |                |                |                |                |                |               |
| Planning         | 4,345              | -              | -              | -              | -              | -              | 4,345         |
| Construction     | 22,058             | <b>24,277</b>  | -              | -              | -              | -              | 46,335        |
| Equipment        | -                  | <b>1,000</b>   | 1,000          | 1,000          | -              | -              | 3,000         |

### New College of Liberal Arts Building

Construct a new academic building to replace the Lida Lee Tall Building with modern instructional and service space to serve several existing and new interdisciplinary curricula in the liberal arts. Lida Lee Tall is a former laboratory elementary school which is in deteriorating condition and has outdated and inappropriate space.

| <u>Source</u>    | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>  |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds         | -                  | -              | 1,650          | 2,100          | 28,800         | 4,000          | 36,550        |
| Acad. Rev. Bonds | -                  | -              | -              | -              | 10,000         | -              | 10,000        |
| <b>TOTAL</b>     | <b>-</b>           | <b>-</b>       | <b>1,650</b>   | <b>2,100</b>   | <b>38,800</b>  | <b>4,000</b>   | <b>46,550</b> |
| <u>Use</u>       |                    |                |                |                |                |                |               |
| Planning         | -                  | -              | 1,650          | 2,100          | -              | -              | 3,750         |
| Construction     | -                  | -              | -              | -              | 38,800         | -              | 38,800        |
| Equipment        | -                  | -              | -              | -              | -              | 4,000          | 4,000         |

# UNIVERSITY SYSTEM OF MARYLAND

## TOWSON UNIVERSITY - Continued

### New College of Health Professions Building

Construct an academic building to accommodate the Departments of Health Science, Nursing, Occupational Therapy, and Communication Sciences and Disorders, including the Speech and Hearing Clinic. All have accreditation standards based on providing space appropriately configured and equipped to meet the requirements of the respective professions. In addition, the project is needed to support new doctoral programs in Audiology and Occupational Science. The estimated cost of this project totals \$32,100,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | -              | -              | -              | 1,000          | 1,200          | 2,200        |
| <b>TOTAL</b>  | -                  | -              | -              | -              | 1,000          | 1,200          | 2,200        |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Planning      | -                  | -              | -              | -              | 1,000          | 1,200          | 2,200        |

### **Subtotals - Towson University**

| <u>Source</u>    | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>  |
|------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds         | 18,177         | 2,650          | 3,100          | 29,800         | 5,200          | 58,927        |
| Acad. Rev. Bonds | 7,100          | -              | -              | 10,000         | -              | 17,100        |
| <b>TOTAL</b>     | <b>25,277</b>  | <b>2,650</b>   | <b>3,100</b>   | <b>39,800</b>  | <b>5,200</b>   | <b>76,027</b> |

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND EASTERN SHORE (Somerset County)

Budget Code: RB25

|                                                |                      |                |
|------------------------------------------------|----------------------|----------------|
| <b>Utilities Upgrade and Site Improvements</b> | <b>FY 2004 Total</b> | <b>\$6,100</b> |
|------------------------------------------------|----------------------|----------------|

Construct improvements to the campus utility systems at the University of Maryland Eastern Shore. The scope of the project includes the replacement of electrical systems, steam lines, condensate lines, telecommunication lines and irrigation systems. The project also includes the replacement of a boiler at the campus central steam plant and improvements to increase the working efficiency of the steam plant. Site improvements will include the creation of new roads and walkways as well as installation of signage and street lights. The project is needed because some of the existing campus utility systems have reached the end of their useful life and additional capacity is required to support new campus buildings. In addition, the project will improve vehicular and pedestrian circulation associated with new buildings. The FY 2004 budget includes funds for construction.

| <u>Source</u>    | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Acad. Rev. Bonds | 390                | 6,100          | -              | -              | -              | -              | 6,490        |
| <b>TOTAL</b>     | <b>390</b>         | <b>6,100</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>6,490</b> |
| <u>Use</u>       |                    |                |                |                |                |                |              |
| Planning         | 390                | -              | -              | -              | -              | -              | 390          |
| Construction     | -                  | 6,100          | -              | -              | -              | -              | 6,100        |

|                                                                   |                      |                |
|-------------------------------------------------------------------|----------------------|----------------|
| <b>New Social Science, Education, and Health Science Building</b> | <b>FY 2004 Total</b> | <b>\$4,729</b> |
|-------------------------------------------------------------------|----------------------|----------------|

Construct a 113,300 GSF building containing classrooms, offices, and support spaces for the School of Arts and Professions, the School of Agriculture and Natural Sciences, and the various academic departments, including Physical Therapy, Social Science, Education, Rehabilitation Services, and Criminal Justice. The building will provide modern instructional spaces, reduce deficits in classroom and office space, and permit the consolidation of presently scattered instructional and faculty spaces into a single building. The FY 2004 budget provides supplemental construction funds.

| <u>Source</u>    | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>  |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds         | 18,804             | 4,729          | 2,200          | -              | -              | -              | 25,733        |
| Acad. Rev. Bonds | 10,000             | -              | -              | -              | -              | -              | 10,000        |
| <b>TOTAL</b>     | <b>28,804</b>      | <b>4,729</b>   | <b>2,200</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>35,733</b> |
| <u>Use</u>       |                    |                |                |                |                |                |               |
| Planning         | 2,524              | -              | -              | -              | -              | -              | 2,524         |
| Construction     | 26,280             | 4,729          | -              | -              | -              | -              | 31,009        |
| Equipment        | -                  | -              | 2,200          | -              | -              | -              | 2,200         |

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND EASTERN SHORE - Continued

### **New Physical Plant Facility/Central Receiving Building** **FY 2004 Total** **\$458**

Construct a new 49,700 GSF maintenance and supply building to replace two existing buildings, which are of inadequate size and uneconomical to renovate. The new building will provide space for trade shops, housekeeping, building maintenance, energy management, the motor pool, administrative offices, and central receiving. These activities are currently located in inadequate and unsafe buildings at scattered locations around the campus. The FY 2004 budget will provide funds for capital equipment.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | 8,410              | 458            | -              | -              | -              | -              | 8,868        |
| <b>TOTAL</b>  | <b>8,410</b>       | <b>458</b>     | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>8,868</b> |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Planning      | 588                | -              | -              | -              | -              | -              | 588          |
| Construction  | 7,822              | -              | -              | -              | -              | -              | 7,822        |
| Equipment     | -                  | 458            | -              | -              | -              | -              | 458          |

### **New Engineering and Aviation Science Building**

Construct a replacement facility for the existing Aviation Science facility at the University of Maryland Eastern Shore. The new building will replace the existing facility, Tanner Hall. Tanner Hall, which was constructed in 1963, currently supports the University's Engineering and Aviation Science programs. Tanner Hall has one classroom with a capacity of 30, and due to enrollment growth in the Aviation Science and Engineering programs, cannot accommodate both programs. The new facility will house the Departments of Electrical Engineering, Mechanical Engineering, Computer Science, Mathematics and Telecommunications. The Dean of Business and Technology and the Dean of the Graduate School will also be housed in the new facility. The estimated cost of this project totals \$38,000,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | -              | -              | -              | 1,200          | 1,450          | 2,650        |
| <b>TOTAL</b>  | <b>-</b>           | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>1,200</b>   | <b>1,450</b>   | <b>2,650</b> |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Planning      | -                  | -              | -              | -              | 1,200          | 1,450          | 2,650        |

### **Subtotals - University of Maryland Eastern Shore**

| <u>Source</u>    | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>  |
|------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds         | 5,187          | 2,200          | -              | 1,200          | 1,450          | 10,037        |
| Acad. Rev. Bonds | 6,100          | -              | -              | -              | -              | 6,100         |
| <b>TOTAL</b>     | <b>11,287</b>  | <b>2,200</b>   | <b>-</b>       | <b>1,200</b>   | <b>1,450</b>   | <b>16,137</b> |



# UNIVERSITY SYSTEM OF MARYLAND

## COPPIN STATE COLLEGE (Baltimore City) Budget Code: RB27

### **Northwest Business Center Acquisition** **FY 2004 Total**    **\$8,000**

Acquire a 7.3 acre site immediately north of the existing campus to enable future expansion of the College in accordance with recommendations of the "Report of the Independent Study Team on the Revitalization of Coppin State College." The property is currently improved by a warehouse building of approximately 200,000 GSF.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | <b>8,000</b>   | -              | -              | -              | -              | 8,000        |
|               | -                  |                |                |                |                |                |              |
| <b>TOTAL</b>  | -                  | <b>8,000</b>   | -              | -              | -              | -              | 8,000        |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Acquisition   | -                  | <b>8,000</b>   | -              | -              | -              | -              | 8,000        |

### **New Health and Human Services Building** **FY 2004 Total**    **\$3,750**

Construct a 165,000 GSF academic building on the south side of North Avenue to house classrooms, laboratories, offices, and academic support areas for several disciplines, including education, nursing and social work. Existing space is overcrowded, improperly configured, and in poor condition, and most of the specialized laboratories needed in those disciplines are non-existent. The FY 2004 budget includes funds to prepare detailed plans.

| <u>Source</u>    | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds         | 700                | <b>2,050</b>   | 14,550         | -              | -              | -              | 17,300       |
| Acad. Rev. Bonds | 400                | <b>1,700</b>   | 26,650         | 3,500          | -              | -              | 32,250       |
|                  |                    |                |                |                |                |                |              |
| <b>TOTAL</b>     | 1,100              | <b>3,750</b>   | 41,200         | 3,500          | -              | -              | 49,550       |
| <u>Use</u>       |                    |                |                |                |                |                |              |
| Acquisition      | 400                | -              | -              | -              | -              | -              | 400          |
| Planning         | 700                | <b>3,750</b>   | -              | -              | -              | -              | 4,450        |
| Construction     | -                  | -              | 41,200         | -              | -              | -              | 41,200       |
| Equipment        | -                  | -              | -              | 3,500          | -              | -              | 3,500        |

# UNIVERSITY SYSTEM OF MARYLAND

## COPPIN STATE COLLEGE - Continued

### **Telecommunications/Information Technology Upgrade** **FY 2004 Total**      **\$1,250**

Replace the campus PBX system and upgrade the information technology system campuswide. Until this project was initiated, Coppin State College had not had any major upgrades to its telephone or information technology systems in the past 25 years. The old telephone system was at capacity and did not offer services such as distance learning or voice-mail. Classrooms and labs lacked computer and video capability. The project is being implemented in several phases and has been designed in-house. It includes replacement of the telephone system, creation of nine open computer labs and five "smart" classrooms, and installation of video and data capabilities in classrooms, seminar rooms, and conference rooms. The FY 2004 budget includes funds for the third of the four requested funding phases.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | 2,500              | <b>1,250</b>   | 2,500          | -              | -              | -              | 6,250        |
| GF            | 3,500              | -              | -              | -              | -              | -              | 3,500        |
| <b>TOTAL</b>  | <b>6,000</b>       | <b>1,250</b>   | <b>2,500</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>9,750</b> |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Construction  | 6,000              | <b>1,250</b>   | 2,500          | -              | -              | -              | 9,750        |

### **Campuswide Utilities/Security Systems Improvements** **FY 2004 Total**      **\$285**

Modernize utilities distribution systems and install a security system campuswide. The domestic water, sanitary sewer, electrical, fire alarm, and HVAC production and distribution systems on campus need to be upgraded. This project provides for a phased modernization of the utilities systems and the installation of a network of security devices to maintain a safe and functional environment for the campus population. The FY 2004 budget includes funds for preliminary planning.

| <u>Source</u>    | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>  |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds         | -                  | -              | 5,100          | -              | 600            | -              | 5,700         |
| Acad. Rev. Bonds | -                  | <b>285</b>     | 3,650          | 300            | 3,700          | -              | 7,935         |
| <b>TOTAL</b>     | <b>-</b>           | <b>285</b>     | <b>8,750</b>   | <b>300</b>     | <b>4,300</b>   | <b>-</b>       | <b>13,635</b> |
| <u>Use</u>       |                    |                |                |                |                |                |               |
| Planning         | -                  | <b>285</b>     | 250            | 300            | -              | -              | 835           |
| Construction     | -                  | -              | 8,500          | -              | 4,300          | -              | 12,800        |

# UNIVERSITY SYSTEM OF MARYLAND

## COPPIN STATE COLLEGE - Continued

### Center for Urban Educational Renewal

Construct a research center to develop, test, and implement new curricula and techniques to address the learning difficulties of children in urban schools and to enhance the proficiency of urban educators. The center will support a partnership formed by the College with the Johns Hopkins University, the Maryland State Department of Education, the Baltimore City Public School System, and Sylvan Learning Centers to improve urban education. The center will be constructed in phases and will include conference rooms, study and resource space, and demonstration classrooms.

| <u>Source</u>    | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds         | -                  | -              | -              | -              | -              | 1,500          | 1,500        |
| Acad. Rev. Bonds | -                  | -              | 1,000          | 1,700          | 15,000         | -              | 17,700       |
| <b>TOTAL</b>     | -                  | -              | 1,000          | 1,700          | 15,000         | 1,500          | 19,200       |
| <u>Use</u>       |                    |                |                |                |                |                |              |
| Acquisition      | -                  | -              | -              | 700            | -              | -              | 700          |
| Planning         | -                  | -              | 1,000          | 1,000          | -              | -              | 2,000        |
| Construction     | -                  | -              | -              | -              | 15,000         | -              | 15,000       |
| Equipment        | -                  | -              | -              | -              | -              | 1,500          | 1,500        |

### Coppin Revitalization Plan

Implement one of the projects described in the "Report of the Independent Study Team on the Revitalization of Coppin State College", which was prepared in September, 2001, and issued as a product of the Partnership Agreement between the State and the Federal Office of Civil Rights. The project will be selected on the basis of recommendations to be made by the College, the Board of Regents, the Maryland Higher Education Commission, and other State entities.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | -              | -              | -              | -              | 1,100          | 1,100        |
| <b>TOTAL</b>  | -                  | -              | -              | -              | -              | 1,100          | 1,100        |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Planning      | -                  | -              | -              | -              | -              | 1,100          | 1,100        |

### Subtotals - Coppin State College

| <u>Source</u>    | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds         | 11,300         | 22,150         | -              | 600            | 2,600          | 36,650       |
| Acad. Rev. Bonds | 1,985          | 31,300         | 5,500          | 18,700         | -              | 57,485       |
| <b>TOTAL</b>     | 13,285         | 53,450         | 5,500          | 19,300         | 2,600          | 94,135       |

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF BALTIMORE (Baltimore City)

Budget Code: RB28

### 1300 North Charles Street Renovation

**FY 2004 Total**

**\$5,355**

Renovate the 60,400 GSF, 1300 North Charles Street building to consolidate academic and administrative functions which will be moved from various townhouse locations and the Academic Center. The acquisition of the building was completed in June 2001. The 1300 Building will house the School of Communications Design and the School of Public Affairs. These programs are currently housed in inadequate spaces in townhouses on Charles Street that offer no room for expansion. Once renovated, the 1300 Building will provide updated lab and classroom space for these disciplines, along with room for expansion of the programs. The FY 2004 budget provides additional planning and construction funding for the project.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | 215                | <b>5,355</b>   | 800            | -              | -              | -              | 6,370        |
| GF            | 2,000              | -              | -              | -              | -              | -              | 2,000        |
| <b>TOTAL</b>  | <b>2,215</b>       | <b>5,355</b>   | <b>800</b>     | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>8,370</b> |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Acquisition   | 2,000              | -              | -              | -              | -              | -              | 2,000        |
| Planning      | 215                | <b>350</b>     | -              | -              | -              | -              | 565          |
| Construction  | -                  | <b>5,005</b>   | -              | -              | -              | -              | 5,005        |
| Equipment     | -                  | -              | 800            | -              | -              | -              | 800          |

### Langsdale Library/New Learning Center Addition and Alterations

Construct an addition to and renovate the existing building to increase stack space, provide new climate controlled archival space, new study spaces, and library service areas. The existing Langsdale Library provides inadequate stack and study space and offers no room for expansion of the collections. The University has an existing deficit of over 47,300 NASF in study space, which is projected to be over 66,000 NASF by 2009. The total estimated cost of this project is \$30,000,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | -              | -              | -              | 950            | 1,150          | 2,100        |
| <b>TOTAL</b>  | <b>-</b>           | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>950</b>     | <b>1,150</b>   | <b>2,100</b> |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Planning      | -                  | -              | -              | -              | 950            | 1,150          | 2,100        |

### Subtotals - University of Baltimore

| <u>Source</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | <b>5,355</b>   | 800            | -              | 950            | 1,150          | 8,255        |

# UNIVERSITY SYSTEM OF MARYLAND

**SALISBURY UNIVERSITY (Wicomico County)**  
**Budget Code: RB29**

**New Teacher Education and Technology Center**

Construct a new building to house the Seidel School of Education and Professional Studies, the Department of Information Technology, a new Integrated Media Center, and the Teaching and Learning Network which is an initiative used by the University for faculty and staff development. The new facility will also provide additional general classroom space. The building will occupy the site of the existing Carruthers Hall, which will be razed to accommodate this project. Carruthers Hall, the existing home of the School of Education, is a one-story building with no room for expansion and inadequate facilities to support modern technologies. Program expansion in the School of Education is a priority for the University, and a new facility is necessary to correct large deficiencies in classroom and lab space. The new center will contain smart classrooms, computer labs, office space, conference/meeting rooms, and technical support space.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | -              | 1,250          | 1,950          | 37,000         | 2,100          | 42,300       |
| <b>TOTAL</b>  | -                  | -              | 1,250          | 1,950          | 37,000         | 2,100          | 42,300       |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Planning      | -                  | -              | 1,250          | 1,950          | -              | -              | 3,200        |
| Construction  | -                  | -              | -              | -              | 37,000         | -              | 37,000       |
| Equipment     | -                  | -              | -              | -              | -              | 2,100          | 2,100        |

**Subtotals - Salisbury University**

| <u>Source</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -              | 1,250          | 1,950          | 37,000         | 2,100          | 42,300       |

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Baltimore County)

Budget Code: RB31

### New Public Policy Institute

**FY 2004 Total**

**\$2,204**

Construct a new 57,500 GSF facility to house the Departments of Policy Sciences, Political Science, Economics, Social Work, the Maryland Institute of Policy Analysis and Research, the Shriver Center, and International Programs. The facility will include classrooms, lecture halls, offices, and research and conference space. The University currently has deficits in office, research, classroom and lab space. The programs which will be housed in the new building are interdisciplinary and operate most effectively when they are located in the same area. Currently, these programs are scattered throughout the UMBC campus. The FY 2004 budget includes funds to equip the new building.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>  |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds      | -                  | <b>2,204</b>   | -              | -              | -              | -              | 2,204         |
| SF            | 15,338             | -              | -              | -              | -              | -              | 15,338        |
| GF            | 1,215              | -              | -              | -              | -              | -              | 1,215         |
| <b>TOTAL</b>  | <b>16,553</b>      | <b>2,204</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>18,757</b> |
| <u>Use</u>    |                    |                |                |                |                |                |               |
| Planning      | 1,215              | -              | -              | -              | -              | -              | 1,215         |
| Construction  | 15,338             | -              | -              | -              | -              | -              | 15,338        |
| Equipment     | -                  | <b>2,204</b>   | -              | -              | -              | -              | 2,204         |

### Site Improvements - Campuswide/Entrance Road Redesign

Construct an improved entry to the campus via UMBC Boulevard. The redesigned entry will include a straightened roadway with a boulevard appearance, including signage, sidewalks, speed reduction devices, a traffic light or roundabout, and a drop-off entrance in front of the main administration building with direct access into the existing parking deck. This project will improve access and circulation to the UMBC campus and will address safety issues concerning students, faculty, and staff.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | -              | -              | -              | 3,600          | -              | 3,600        |
| <b>TOTAL</b>  | <b>-</b>           | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>3,600</b>   | <b>-</b>       | <b>3,600</b> |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Planning      | -                  | -              | -              | -              | 200            | -              | 200          |
| Construction  | -                  | -              | -              | -              | 3,400          | -              | 3,400        |

### **Subtotals - University of Maryland Baltimore County**

| <u>Source</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | <b>2,204</b>   | -              | -              | 3,600          | -              | 5,804        |

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

### R.V. Truitt Laboratory Addition (Calvert County)

Construct an addition to the R.V. Truitt Laboratory at the Chesapeake Biological Laboratory. The present R.V. Truitt Laboratory, which was constructed in 1974, does not have sufficient space to accommodate the current level of research activity. In addition, due to advances in research methods, the existing building cannot fully support modern research in restoration ecology. The addition will allow the Center for Environmental Science to expand its research activities in restoration ecology and reduce its current deficit of 46,275 NASF in research space. The Center has received a \$1 million federal grant to plan and construct the addition.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -                  | -              | -              | 1,600          | -              | -              | 1,600        |
| FF            | 1,000              | -              | -              | -              | -              | -              | 1,000        |
| <b>TOTAL</b>  | <b>1,000</b>       | <b>-</b>       | <b>-</b>       | <b>1,600</b>   | <b>-</b>       | <b>-</b>       | <b>2,600</b> |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Planning      | 190                | -              | -              | -              | -              | -              | 190          |
| Construction  | 810                | -              | -              | 1,600          | -              | -              | 2,410        |

### Information and Communications Services Building (Calvert County)

Construct a new library facility at Solomons Island for the Chesapeake Biological Laboratory (CBL). The building will include study and stack space, offices, and a computer center. The current library is not ADA compliant and does not have sufficient space to house CBL's growing library collection.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>  |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds      | -                  | -              | -              | 550            | 6,650          | 4,000          | 11,200        |
| <b>TOTAL</b>  | <b>-</b>           | <b>-</b>       | <b>-</b>       | <b>550</b>     | <b>6,650</b>   | <b>4,000</b>   | <b>11,200</b> |
| <u>Use</u>    |                    |                |                |                |                |                |               |
| Planning      | -                  | -              | -              | 550            | -              | -              | 550           |
| Construction  | -                  | -              | -              | -              | 6,650          | -              | 6,650         |
| Equipment     | -                  | -              | -              | -              | -              | 4,000          | 4,000         |

### **Subtotals - University of Maryland Center for Environmental Science**

| <u>Source</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | -              | -              | 2,150          | 6,650          | 4,000          | 12,800       |

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

Budget Code: RB35

|                                                |                      |                 |
|------------------------------------------------|----------------------|-----------------|
| <b>New Research Center (Montgomery County)</b> | <b>FY 2004 Total</b> | <b>\$45,990</b> |
|------------------------------------------------|----------------------|-----------------|

Construct a new 139,000 GSF research facility for the Center for Advanced Research in Biotechnology (CARB) in Shady Grove to support continued growth in advanced biotechnology research. The facility will include biotechnology research laboratories, classrooms, a computer database network, and seminar and conference space. The new facility is needed to accommodate an increase in research activity. The FY 2004 budget includes additional design and construction funds.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>  |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds      | 500                | <b>45,990</b>  | 5,500          | -              | -              | -              | 51,990        |
| GF            | 2,755              | -              | -              | -              | -              | -              | 2,755         |
| NBF           | -                  | -              | 5,100          | -              | -              | -              | 5,100         |
| <b>TOTAL</b>  | <b>3,255</b>       | <b>45,990</b>  | <b>10,600</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>59,845</b> |
| <u>Use</u>    |                    |                |                |                |                |                |               |
| Planning      | 3,255              | <b>985</b>     | -              | -              | -              | -              | 4,240         |
| Construction  | -                  | <b>45,005</b>  | -              | -              | -              | -              | 45,005        |
| Equipment     | -                  | -              | 10,600         | -              | -              | -              | 10,600        |

### Subtotals - University of Maryland Biotechnology Institute

| <u>Source</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | <b>45,990</b>  | 5,500          | -              | -              | -              | 51,490       |



# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

|                                                        |                      |                 |
|--------------------------------------------------------|----------------------|-----------------|
| <b>Capital Facilities Renewal Projects (Statewide)</b> | <b>FY 2004 Total</b> | <b>\$12,900</b> |
|--------------------------------------------------------|----------------------|-----------------|

Construct improvements to various facilities at the System's institutions that are in need of renewal. This is an annual request to respond to the capital maintenance needs of USM facilities. Eligible projects must have a life expectancy of at least 15 years.

### University System of Maryland - Capital Facilities Renewal Projects

| <u>Institution</u> | <u>Project</u>                                                                    | <u>Amount</u> |
|--------------------|-----------------------------------------------------------------------------------|---------------|
| UMB                | Facade/Window Upgrade, Phase V - Medical School Teaching Facility                 | 960           |
|                    | HVAC Upgrade/Replacement, Phase III - School of Pharmacy                          | 375           |
|                    | Elevator Upgrades, Phased                                                         | 125           |
|                    | Floor Renovation, Phase II - School of Pharmacy                                   | 419           |
| UMCP               | Campus Utilities Infrastructure Improvements, Phased                              | 900           |
|                    | Building Interior Architectural Infrastructure Improvements (4 or more Buildings) | 3,580         |
|                    | Building Roofing Systems Upgrades/Replacements                                    | 400           |
|                    | Building Elevator Upgrades                                                        | 218           |
|                    | Roadway Improvements                                                              | 175           |
| BSU                | Campus Power Upgrade                                                              | 414           |
| TU                 | Chiller Replacements, Power Plant, Phased                                         | 220           |
|                    | Academic Space Renovations                                                        | 480           |
|                    | Roofing System Replacements, Various Buildings                                    | 370           |
|                    | Masonry Repairs, Stephens Hall, Phased                                            | 116           |
| UMES               | Building Systems Upgrade at Performing Arts Center                                | 479           |
| FSU                | Academic Building Renovations/Modifications                                       | 481           |
| CSC                | Roofing System Replacements, Phased                                               | 165           |
|                    | HVAC System Improvements, Phased                                                  | 102           |
|                    | Building and Grounds Upgrades                                                     | 38            |
| SU                 | Minor Renovation/Conversion, Devilbiss Hall, Phased                               | 401           |
| UB                 | HVAC Improvements, Academic Center                                                | 200           |
|                    | Emergency Generator Replacement, Academic Center                                  | 77            |
|                    | Sidewalk Replacement                                                              | 35            |
| UMBC               | Classroom/Laboratory Renovations, Phased                                          | 300           |
|                    | Roofing System Replacements, Phased                                               | 250           |
|                    | Electrical Distribution and Mechanical Systems Improvements                       | 300           |
|                    | University Center Conversion, Phased                                              | 82            |
| UMCES              | Window Replacements, Nice and Cory Halls, Chesapeake Biological Laboratory        | 150           |
|                    | Utility Ductbank Installation, Horn Point Laboratory                              | 88            |
| USMO               | Emergency Projects                                                                | <u>1,000</u>  |
| <b>USM TOTAL</b>   |                                                                                   | <b>12,900</b> |

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY SYSTEM OF MARYLAND OFFICE - Continued

### University System of Maryland - Facilities Renewal Projects - Continued

| <u>Source</u>    | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Acad. Rev. Bonds | <b>12,900</b>  | 15,000         | 10,000         | 15,000         | 15,000         | 67,900       |
| <b>TOTAL</b>     | <b>12,900</b>  | 15,000         | 10,000         | 15,000         | 15,000         | 67,900       |
| <u>Use</u>       |                |                |                |                |                |              |
| Construction     | <b>12,900</b>  | 15,000         | 10,000         | 15,000         | 15,000         | 67,900       |

|                                                          |                      |                |
|----------------------------------------------------------|----------------------|----------------|
| <b>Hagerstown Educational Center (Washington County)</b> | <b>FY 2004 Total</b> | <b>\$1,250</b> |
|----------------------------------------------------------|----------------------|----------------|

Renovate 54,000 GSF in the Baldwin Complex, located in downtown Hagerstown, to accommodate a regional higher education center which will bring additional resources and educational programs to the citizens and businesses of the Western Maryland region. Educational partners will include Frostburg State University, University of Maryland, Baltimore School of Nursing, University of Maryland, University College, and Hagerstown Community College. The facility will contain technology-enhanced classrooms, computer classrooms, open class laboratories, distance learning classrooms, study spaces, a media center, nursing laboratories, and related support spaces, and administrative and faculty offices. The FY 2004 budget provides funds for capital equipment.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds      | 12,394             | <b>1,250</b>   | -              | -              | -              | -              | 13,644       |
| GF            | 1,717              | -              | -              | -              | -              | -              | 1,717        |
| <b>TOTAL</b>  | <b>14,111</b>      | <b>1,250</b>   | -              | -              | -              | -              | 15,361       |
| <u>Use</u>    |                    |                |                |                |                |                |              |
| Planning      | 1,161              | -              | -              | -              | -              | -              | 1,161        |
| Construction  | 12,950             | -              | -              | -              | -              | -              | 12,950       |
| Equipment     | -                  | <b>1,250</b>   | -              | -              | -              | -              | 1,250        |

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY SYSTEM OF MARYLAND OFFICE - Continued

### Shady Grove Educational Center III (Montgomery County)

Construct a third building at the USM Shady Grove Center in Montgomery County. This facility was originally programmed to respond to enrollment growth in the evening academic programs. Subsequently, USM entered into an agreement with Montgomery College that will allow students to transfer to the Shady Grove Center to complete the final two years of a baccalaureate degree. The building will include distance learning classrooms, study spaces, computer labs, faculty offices, lounge space, a food service area and a bookstore. The project also includes the minor renovation of approximately 17,000 square feet in the existing Shady Grove Facilities I and II.

| <u>Source</u>    | <u>Prior Auth.</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>  |
|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds         | 800                | -              | 32,100         | 3,000          | 2,000          | -              | 37,900        |
| GF               | 2,425              | -              | -              | -              | -              | -              | 2,425         |
| Acad. Rev. Bonds | -                  | -              | 10,000         | -              | -              | -              | 10,000        |
| NBF              | -                  | -              | 3,000          | -              | -              | -              | 3,000         |
| <b>TOTAL</b>     | <b>3,225</b>       | <b>-</b>       | <b>45,100</b>  | <b>3,000</b>   | <b>2,000</b>   | <b>-</b>       | <b>53,325</b> |
| <u>Use</u>       |                    |                |                |                |                |                |               |
| Planning         | 3,225              | -              | 500            | -              | -              | -              | 3,725         |
| Construction     | -                  | -              | 44,600         | -              | -              | -              | 44,600        |
| Equipment        | -                  | -              | -              | 3,000          | 2,000          | -              | 5,000         |

### Subtotals - University System of Maryland Office

| <u>Source</u>    | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>   |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GO Bonds         | 1,250          | 32,100         | 3,000          | 2,000          | -              | 38,350         |
| Acad. Rev. Bonds | 12,900         | 25,000         | 10,000         | 15,000         | 15,000         | 77,900         |
| <b>TOTAL</b>     | <b>14,150</b>  | <b>57,100</b>  | <b>13,000</b>  | <b>17,000</b>  | <b>15,000</b>  | <b>116,250</b> |

### Total Program - University System of Maryland

| <u>Source</u>    | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>TOTAL</u>   |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GO Bonds         | 139,397        | 104,250        | 70,750         | 132,450        | 114,150        | 560,997        |
| Acad. Rev. Bonds | 33,085         | 57,100         | 31,400         | 48,515         | 25,000         | 195,100        |
| <b>TOTAL</b>     | <b>172,482</b> | <b>161,350</b> | <b>102,150</b> | <b>180,965</b> | <b>139,150</b> | <b>756,097</b> |

# UNIVERSITY SYSTEM OF MARYLAND

## SYSTEM-FUNDED PROJECTS

The University System of Maryland proposes to fund several projects from auxiliary accounts or from auxiliary revenue bonds. These projects, most of which will not require State funds, are listed below:

| <u>Projects</u>                                                                 | <u>Phase</u> | <u>Estimated Cost</u> | <u>Fiscal Year</u> |
|---------------------------------------------------------------------------------|--------------|-----------------------|--------------------|
| <b><u>University of Maryland, Baltimore (Baltimore City)</u></b>                |              |                       |                    |
| Temporary Building #2                                                           | PCE          | 4,600                 | 2003               |
| New Campus Center Building                                                      | P            | 2,710                 | 2003               |
| New Campus Center Building                                                      | C            | 28,300                | 2005               |
| New Campus Center Building                                                      | E            | 2,200                 | 2007               |
| New Pine Street Garage                                                          | PC           | 15,400                | 2007               |
| <b><u>University of Maryland, College Park<br/>(Prince George's County)</u></b> |              |                       |                    |
| Health Center Addition/Renovation                                               | PC           | 11,600                | 2003               |
| Queen Anne's Hall Renovation                                                    | PCE          | 7,800                 | 2003               |
| Artificial Turf Replacement                                                     | C            | 1,440                 | 2003               |
| Health Center Addition/Renovation                                               | E            | 1,050                 | 2004               |
| Intercollegiate Athletic Fields: New and Renovation                             | PCE          | 4,960                 | 2004               |
| Fraternity/Sorority Houses/Renovation                                           | PC           | 5,325                 | 2004               |
| New Chesapeake Bay Mesocosm                                                     | PCE          | 2,000                 | 2005               |
| Fraternity/Sorority Houses/Renovation                                           | PC           | 3,800                 | 2007               |
| Caroline Hall Renovation                                                        | PC           | 6,500                 | 2007               |
| New Animal Sciences Consolidated Activities Pavilion                            | PCE          | 4,200                 | 2007               |
| <b><u>Towson University (Baltimore County)</u></b>                              |              |                       |                    |
| Union Bowling Conversion to Cybercafe                                           | CE           | 750                   | 2003               |
| Prettyman/Scarborough HVAC/Fire Protection Upgrade                              | PC           | 600                   | 2003               |
| Towson Run Dining                                                               | CE           | 3,450                 | 2004               |
| Prettyman/Scarborough HVAC/Fire Protection Upgrade                              | PCE          | 2,035                 | 2004               |
| Burkshire Dining Room/Pub Expansion                                             | CE           | 1,000                 | 2004               |
| Glen Dining Renovation                                                          | P            | 400                   | 2004               |
| University Union Addition and Renovation                                        | P            | 3,600                 | 2004               |
| Towson Center Arena Improvements                                                | PC           | 2,200                 | 2004               |
| Towson Center Ground Floor Improvements                                         | PC           | 1,000                 | 2004               |
| Residence Tower Window Wall Upgrade                                             | C            | 4,000                 | 2005               |
| Glen Dining Renovation                                                          | CE           | 4,000                 | 2005               |
| Newell/Richmond HVAC Upgrade                                                    | P            | 180                   | 2005               |
| University Union Addition and Renovation                                        | C            | 36,000                | 2006               |
| Newell/Richmond HVAC Upgrade                                                    | C            | 1,800                 | 2006               |
| Fine Arts Parking Structure w/ Site Improvements                                | P            | 230                   | 2006               |
| Towsontown Garage Addition                                                      | P            | 600                   | 2006               |
| University Union Addition and Renovation                                        | E            | 3,500                 | 2007               |
| Fine Arts Parking Structure w/ Site Improvements                                | C            | 2,300                 | 2007               |
| Towsontown Garage Addition                                                      | C            | 6,000                 | 2007               |
| Towson Center Parking Structure w/ Site Improvements                            | P            | 900                   | 2007               |
| Tennis Court Improvements, Stadium Region                                       | PC           | 1,000                 | 2007               |

# UNIVERSITY SYSTEM OF MARYLAND

## SYSTEM-FUNDED PROJECTS - Continued

| <u>Projects</u>                                                           | <u>Phase</u> | <u>Estimated Cost</u> | <u>Fiscal Year</u> |
|---------------------------------------------------------------------------|--------------|-----------------------|--------------------|
| <b><u>University of Maryland Eastern Shore (Somerset County)</u></b>      |              |                       |                    |
| Wicomico Hall, Renovation                                                 | P            | 400                   | 2003               |
| Wicomico Hall, Renovation                                                 | CE           | 3,900                 | 2004               |
| Nuttle Hall Residence Renovation                                          | P            | 400                   | 2005               |
| Nuttle Hall Residence Renovation                                          | CE           | 3,900                 | 2007               |
| <b><u>Salisbury University (Wicomico County)</u></b>                      |              |                       |                    |
| Parking Garage                                                            | P            | 428                   | 2007               |
| <b><u>University of Baltimore (Baltimore City)</u></b>                    |              |                       |                    |
| New Student Center                                                        | P            | 1,000                 | 2004               |
| New Student Center                                                        | C            | 10,000                | 2005               |
| New Student Center                                                        | E            | 2,000                 | 2007               |
| <b><u>University of Maryland, University College (Statewide)</u></b>      |              |                       |                    |
| Hotel Addition                                                            | CE           | 18,000                | 2003               |
| New Parking Garage                                                        | PC           | 4,500                 | 2004               |
| <b><u>University of Maryland, Baltimore County (Baltimore County)</u></b> |              |                       |                    |
| Land Acquisition                                                          | A            | 2,200                 | 2003               |
| Residence Hall Renovations                                                | PC           | 1,500                 | 2003               |
| New Recreation and Athletics Facilities                                   | PC           | 1,400                 | 2003               |
| Residence Hall Renovations                                                | PC           | 2,000                 | 2004               |
| New Recreation and Athletics Facilities                                   | PC           | 3,300                 | 2004               |
| New Parking Lot                                                           | C            | 1,500                 | 2004               |
| Dining Hall HVAC Upgrades                                                 | C            | 1,500                 | 2004               |
| Hillcrest Demolition                                                      | C            | 1,000                 | 2004               |
| Surface Lots                                                              | C            | 750                   | 2004               |
| Residence Hall Renovations                                                | PC           | 2,000                 | 2005               |
| New Recreation and Athletics Facilities                                   | PC           | 1,000                 | 2005               |
| Surface Lots                                                              | C            | 750                   | 2005               |
| Residence Hall Renovations                                                | PC           | 2,000                 | 2006               |
| Surface Lots                                                              | C            | 750                   | 2006               |
| Residence Hall Renovations                                                | PC           | 1,200                 | 2007               |
| Surge Facility                                                            | PCE          | 3,000                 | 2007               |
| Surface Lots                                                              | C            | 750                   | 2007               |
| <b><u>University of Maryland, System Office</u></b>                       |              |                       |                    |
| Property Acquisition at Shady Grove Center                                | A            | 2,200                 | 2003               |
| New Garage at Shady Grove                                                 | PCE          | 18,000                | 2004               |
| FIVE-YEAR TOTAL*                                                          |              | 268,758               |                    |

\* The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY 2003 - FY 2007 period, which is a difference of one year from the time frame used in the State's five-year capital improvement program.